

Summary

| | 2010-11* | HB 1 2012-13 | differences | |
|--------------------------------|---------------|-----------------|---------------|---------|
| | | | \$ | % |
| Instructional Formula Funds** | 1,844,345,259 | 1,736,677,990 | (107,667,269) | -5.8% |
| Instructional Funds | 1,823,083,918 | 1,732,177,990 | (90,905,928) | -5.0% |
| Small Institution Supplement | 6,000,000 | 4,500,000 | (1,500,000) | -25.0% |
| Hold Harmless Funds | 15,261,341 | 0 | (15,261,341) | -100.0% |
| BAT Formula Funds | 978,902 | 929,958 | (48,944) | -5.0% |
| Group Health Insurance | 323,209,055 | 198,398,280 | (124,810,775) | -38.6% |
| Retirement (estimated) | 202,515,672 | 104,873,325 | (97,642,347) | -48.2% |
| Momentum Points Incentive Fund | 0 | 0 | 0 | |
| TOTAL | 2,371,048,888 | 2,040,879,553 | (330,169,335) | -13.9% |
| | | | \$ | % |
| Enrollment Growth - 20.4% | 376,246,433 | | | |
| TOTAL | 2,747,295,321 | 2,040,879,553 | (706,415,768) | -25.7% |

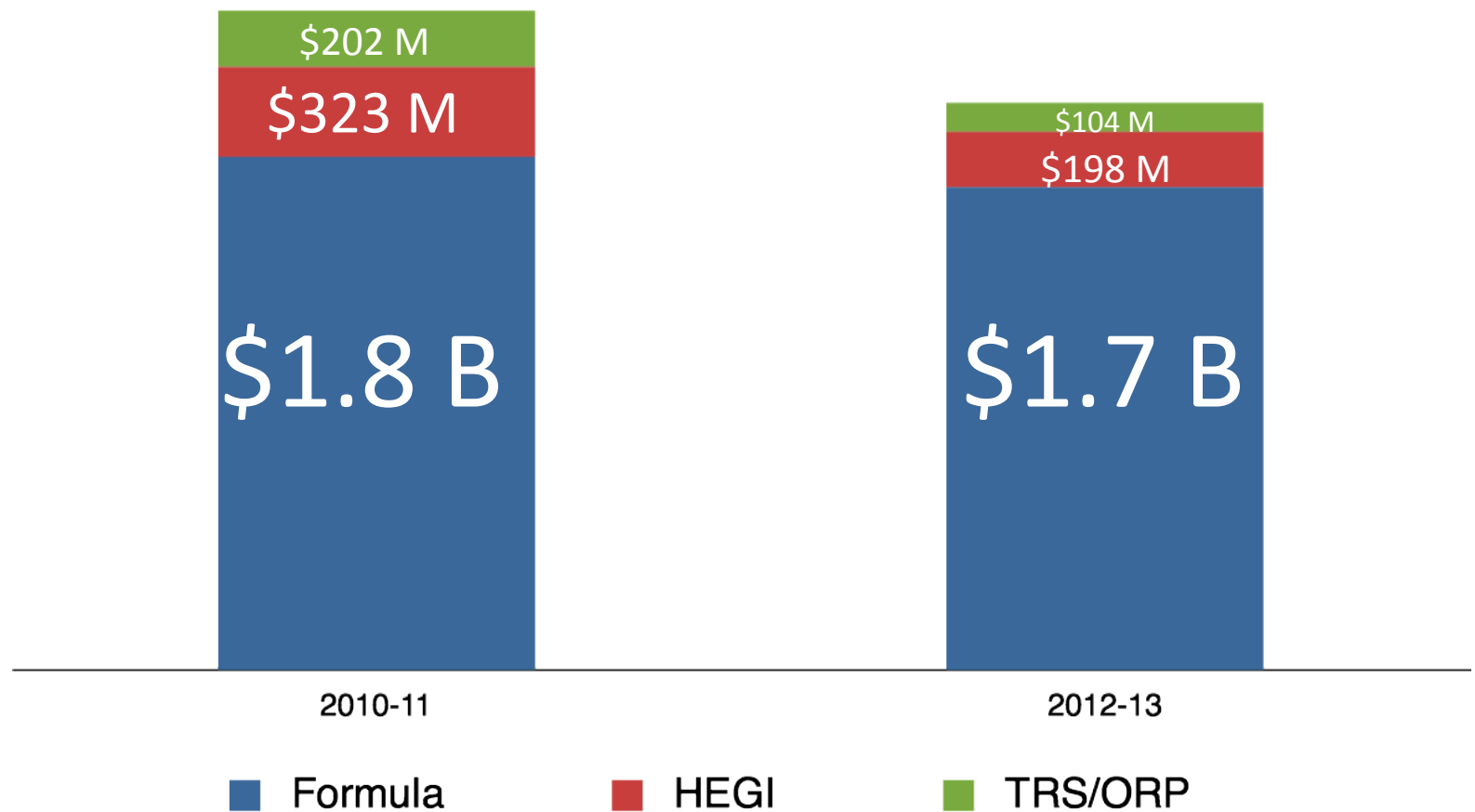
*prior to mid-year cuts of 5% (biennium) and 2.5% (FY 2011)

| | 2010-11 | 2012-13 | # increase | % increase |
|-------------------------|-------------|-------------|------------|------------|
| Base Year Contact Hours | 259,351,081 | 312,290,901 | 52,939,820 | 20.4% |

| | 2010-11 | 2012-13 | % decrease |
|-----------------------------------|---------|---------|------------|
| Appropriation/Contact Hr (annual) | 3.56 | 2.78 | -21.8% |



Formula & Employee Benefits



Unrestricted Funds: 1975-2010

